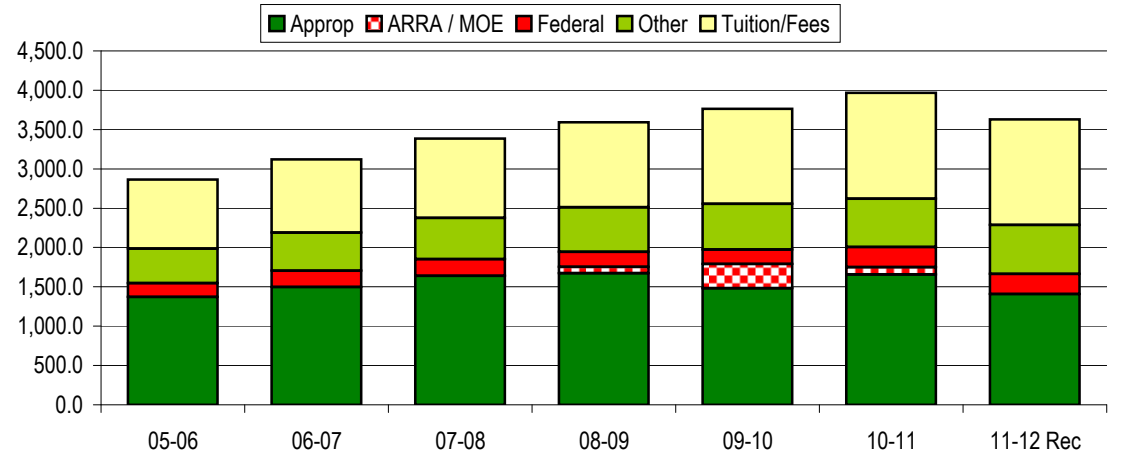


HIGHER EDUCATION

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$2,863.7	\$3,121.2	\$3,384.3	\$3,593.8	\$3,763.1	\$3,966.6	\$52.8	\$3,629.5	27%
Approp	1,371.0	1,498.9	1,639.5	1,672.5	1,481.4	1,654.2	52.8	1,407.5	3%
Federal	175.5	206.0	211.9	189.2	186.9	259.6	0.0	258.2	47%
ARRA / MOE	0.0	0.0	0.0	82.3	306.9	93.6	0.0	0.0	0%
Other	437.3	482.8	523.0	564.7	580.0	614.8	0.0	619.4	42%
Tuition/Fees	879.8	933.5	1,009.9	1,085.0	1,208.0	1,344.4	0.0	1,344.4	53%
* FY11-12 does not reflect tuition & fee increases effective Fall 2011.									

POSITIONS									
Total	23,332	23,906	24,714	24,644	23,913	23,929	-	23,929	3%
FT	23,330	23,904	24,712	24,642	23,911	23,929	-	23,929	3%
PT	2	2	2	2	2	-	-	-	-100%



BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Total (\$311.2M)	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
		(\$0.2M)	-	\$10.4M	-	(\$71.4M)	-	\$66.2M	-	(\$183.5M)	(3)	\$166.1M	-	(\$56.0M)	(2)
THEC and TSAC Administration		(0.03)	-	-	-	(0.11)	-	-	-	(1.64)	(3)	1.04	-	(2.19)	-
Contract Education		(0.02)	-	-	-	(0.07)	-	-	-	(0.20)	-	-	-	-	-
Centers of Excellence and Emphasis		(0.16)	-	-	-	(0.60)	-	0.56	-	(1.13)	-	1.04	-	-	-
Tuition and Fee Discount Program		(0.02)	-	-	-	(0.08)	-	-	-	(0.15)	-	-	-	-	-
Foreign Language Institute		(0.00)	-	-	-	(0.01)	-	-	-	(0.02)	-	-	-	-	-
Reductions funded thru FY11-12: (Core Services)															
Tennessee Student Assistance Awards		-	-	3.20	-	-	-	-	-	-	-	-	-	-	-
UT & TBR: 401K State Match @ \$50		-	-	7.17	-	(7.17)	-	7.17	-	-	-	-	-	-	-
Prior Year Reductions - not continued:															
UT System		-	-	-	-	(24.34)	-	22.32	-	(65.95)	-	59.84	-	(20.78)	-
TBR System		-	-	-	-	(39.04)	-	36.15	-	(114.07)	-	104.22	-	(32.83)	-
UT Research Science Chair		-	-	-	-	-	-	-	-	(0.35)	-	-	-	-	-
Voluntary Buyout related reductions		-	-	-	-	-	-	-	-	-	-	-	-	(0.23)	(2)

PROPOSED IMPROVEMENTS	Total	State	Federal	Other
	\$52.8M	52.8	0.0	0.0
THEC, UT, & TBR: Salary Increases	\$18.4	18.4	0.0	0.0
THEC, UT, & TBR: Health Insurance Increases	\$4.1	4.1	0.0	0.0
UT: Biofuels Initiative (Year 5 of 5 transitional funding, non-recurring)	\$5.3	5.3	0.0	0.0
UT & TBR: Funding Formula (Year 1 of 3, non-recurring)	\$15.0	15.0	0.0	0.0
TBR: Memphis Research Consortium (non-recurring)	\$10.0	10.0	0.0	0.0

PROPOSED CAPITAL IMPROVEMENTS	Total	State	Bonds	Federal	Other
	\$0.0	0.0	0.0	0.0	0.0
Capital Outlay	\$54.7	9.1	45.6	0.0	0.0
Capital Maintenance (32 projects)					
This data does not include 66 projects funded with school bonds and other revenue sources.					

GENERAL IMPROVEMENT HISTORY	Operations Support	Other Improvements	Retirement Increases
Student Aid	\$37.3M - FY07-08	\$808K to restore Maintenance of Effort - FY10-11	\$95K - FY10-11
\$3.2M for Need-based Student Financial Aid - FY10-11 (non-recurring)	\$30.6M - FY06-07	\$8.3M for Access & Diversity Initiative - FY07-08	
\$3.2M for Need-based Student Financial Aid - FY09-10 (non-recurring)	\$6.4M - FY05-06	\$1.9M for Post-Geier Minority financial aid - FY06-07	
\$3.2M for Need-based Student Financial Aid - FY08-09 (non-recurring)		\$206K for TSAC Federal Loan Program Development - FY08-09	
\$1.4M for Nursing Loan Forgiveness Program - FY08-09 (non-recurring)	Grants		
\$3.8M for Need-based Student Financial Aid - FY07-08	\$150K for Washington Center Internship Program - FY07-08		
\$2.1M for Need-based Student Financial Aid - FY06-07	\$200K to facilitate Dual Enrollment Agreements - FY07-08		
\$10M Lottery interest for TSAA Awards - FY07-08 (non-recurring)	\$250K for Watkins Institute - FY06-07		

IMPROVEMENT HISTORY - TBR	Salary Increases	Salary Bonus	Insurance Increases	Retirement Increases
Other Improvements	\$27.5M - FY07-08	\$6.1M - FY08-09	\$6.8M - FY07-08	\$7M - FY10-11
\$868K for 401K Match - FY10-11 (non-recurring)	\$1.1M - FY06-07	\$5.7M - FY06-07	\$4.6M - FY06-07	
\$500K for Memphis Research Consortium - FY10-11 (non-recurring)	\$17.6M - FY05-06		\$5.0M - FY05-06	
\$31.1M to restore Maintenance of Effort - FY10-11 (non-recurring)				
\$500K for Teacher Quality Initiative - FY08-09	TSU Land Grant Match Increases			
\$18M for Equipment replacement for TTCs - FY07-08	\$1.5M for TSU Land Grant matching funds - FY10-11			
\$1.4M for Energy Costs Agreement, ETSU College of Medicine - FY07-08	\$4.1M for TSU Land Grant matching funds - FY07-08			
\$125K for UofM Financial Literacy - FY07-08				
\$200K for RSCC Expo Center - FY07-08				
\$250K for UofM Benjamin Hooks Institute - FY05-06				

IMPROVEMENT HISTORY - UT					
Other Improvements \$6.2M for UTK-ORNL Graduate Science Program - FY10-11 \$745K for 401K Match - FY10-11 (non-recurring) \$19M to restore Maintenance of Effort - FY10-11 (non-recurring) \$450K for Biocontainment Lab Equipment - FY08-09 (non-recurring) \$100K for MTAS Utility Technical Assistance - FY07-08 \$1.5M for start-up of new UTM satellite campuses - FY07-08	Salary Increases \$19M - FY07-08 \$5M - FY06-07 \$13.4M - FY05-06		Salary Bonus \$3.3M - FY08-09 (non-recurring) \$3.0M - FY06-07 (non-recurring)		Insurance Increases \$4.9M - FY07-08 \$3.4M - FY06-07 \$3.7M - FY05-06
	Retirement Increases \$4.3M - FY10-11		UT Biofuels Initiative \$5.3M for UT Biofuels Center - FY10-11 (non-recurring) \$5.3M for UT Biofuels Center - FY09-10 (non-recurring) \$5.6M for UT Biofuels Center - FY08-09 (non-recurring) \$8.3M for new UT Biofuels Center - FY07-08 (non-recurring)		
	UT Agricultural Experiment Station \$200K - FY07-08 \$200K - FY06-07		UT Family Medicine Program \$1.4M - FY07-08 \$1.4M - FY06-07		
			National Academy-Level Science & Engineering Faculty \$4M - FY06-07 \$2.5M - FY05-06		

PERFORMANCE MEASURES	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal	
Collective average graduation rate of TN public universities	49%	50%	52%	55%	▲
Collective average graduation rate of TN public community colleges	31%	31%	32%	34%	▲
Cumulative average pass rates on professional licensure exams	85%	87%	89%	90%	▲
Collective average community college placement rate	90%	92%	89%	92%	▼

FUND BALANCES (General Fund)	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
Geier Desegregation Settlement (THEC)	\$16.7M	\$3.1M	\$1.1M	\$0.0M	\$0.0M
Federal Family Education Loan Program (TSAC)	\$0.0M	\$85.5M	\$102.9M	\$95.7M	\$0.0M
Graduate Nursing Loan Program (TSAC)	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.2M

* Reserves of individual TBR and UT Institutions are not shown above.